

PREFACE

On April 29, 2002, the Board of Supervisors adopted the Fairfax County Capital Improvement Program for Fiscal Years 2003-2007 with future year recommendations through fiscal year 2012. During their deliberations on the FY 2003 CIP, the Board of Supervisors made the following adjustments:

1. Approved a \$60 million Public Safety referendum in Fall 2002 including approximately \$29 million for a replacement PSCC/EOC, \$25 million for renovations to the Jennings Judicial Center and \$6 million for priority Fire Station renovations and improvements to include constructing an appropriately located Hazmat facility.
2. Increased School Bond sales to \$136.4 million in FY 2003. It is the Board's intention that this action will result in the acceleration of the planning funds for Woodson High School and Glasgow Middle School renewals to FY 2003 and will not interfere with the existing placement of projects waiting to be funded. The remaining CIP period will include \$130 million per year for schools bonds sales. Additional increases to school bond sales will be reviewed annually.
3. Approved a \$20 million Park referendum in Fall 2002 for land acquisition and development. The development funding shall include \$1.4 million for costs associated with the Wakefield Girls Softball Complex. In addition, the land acquisition funding shall include an amount of \$2.475 for land acquisition associated with Pleasant Valley Road. The remaining \$16.125 million will be available for other land acquisitions and development.
4. Approved a Library construction and renewal bond referendum for Fall 2004. Staff was directed to return to the Board with recommendations as to referendum amount and specific library projects for consideration.
5. Included preliminary planning and scoping funds for Burke and Oakton Libraries at a cost of \$550,000 using one-time General

Fund monies to be identified at the FY 2002 Carryover Review, if available.

6. Approved a Commercial Revitalization and Neighborhood Improvement bond referendum for Fall 2005. Staff was directed to return to the Board with recommendations as to referendum amount and specific projects for consideration.
7. Revised the language in the Principles of Sound Capital Improvement Planning to include a reference to the County's revitalization initiatives.
8. Directed staff to review fund balances at the FY 2002 Carryover Review for the purposes of providing funding for the land acquisition reserve so that the County may take advantage of opportunities that develop during FY 2003.
9. Directed staff to continue to enhance the CIP process over the next several months and communicate progress with the Board in the November/December 2002 timeframe.
10. Directed staff to make all necessary adjustments to reflect actions taken during the Board's decision on the FY 2003 Adopted Budget Plan that impact the CIP.

Summary

Including all program elements, the total project cost of the Capital Improvement Program is approximately \$8.89 billion, including \$1.82 billion scheduled over the five-year period, \$688 million in the period 2008-2012, and \$995 million in future years.